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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency										Date: February 2018		
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0303430K I Federal Investigative Services Information Technology							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	0.000	75.000	50.000	39.400	-	39.400	9.556	9.619	9.801	9.906	Continuing	Continuing
KA1: Federal Investigative Services Information Technology	0.000	75.000	50.000	39.400	-	39.400	9.556	9.619	9.801	9.906	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
Develop an enterprise Information Technology (IT) architecture and data strategy for modernizing Investigative capabilities supporting background investigations (BI) (replacing capabilities such as Office of Personnel Management (OPM's) eAdjudication and eApplication). Provides a new, secure infrastructure and investigative support system for DoD and Federal Agencies utilizing web/cloud based capabilities and robust cybersecurity. Leverages DoD's cybersecurity capabilities and national security focus to protect government and contractors' personal and investigative information. Supports the distributed adjudication processes with built-in security; active governance structure, and a new national security culture based on process improvement/change management.												
B. Program Change Summary (\$ in Millions)				FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total				
Previous President's Budget				75.000	50.000	10.028	-	10.028				
Current President's Budget				75.000	50.000	39.400	-	39.400				
Total Adjustments				0.000	0.000	29.372	-	29.372				
• Congressional General Reductions				-	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-	-							
• Other Adjustments				-	-	29.372	-	29.372				
Change Summary Explanation												
The increase of +\$29.372 in FY 2019 will continue development to meet FOC requirements, providing increased capabilities to better align with the program schedule and product delivery estimates. These funds will improve capabilities and performance envelope by increasing automation; continuous evaluation; insider threat tools; customization within the case management system; adding more automated record checks, better scalability for the entire federal government and expanding security checks from Tier 3 to all Tiers.												
C. Accomplishments/Planned Programs (\$ in Millions)									FY 2017	FY 2018	FY 2019	
Title: Background Investigation Information Technology Systems									75.000	50.000	39.400	

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C. Accomplishments/Planned Programs (\$ in Millions)							FY 2017	FY 2018	FY 2019		
<p><b>Description:</b> Implements the decision by the Interagency Deputies Committee and the Office of Management and Budget (OMB) to transfer responsibility for the development and sustainment of new Federal Government background investigation information technology (IT) system(s) from the OPM to the DoD beginning in FY 2017.</p> <p><b>FY 2018 Plans:</b> DoD will continue to design, build and field a new Federal Government background investigation information technology system. The new system will defend against cyber attacks and improve defensibility. DoD will work and consult with the OMB, DNI and the OPM. This new system will provide a service to the whole federal government, not just DoD.</p> <p>The decrease of -\$25.000 from FY 2017 to FY 2018 is due to the completion of initial advanced development capabilities and the planned transition to sustainment of initial capabilities delivered in FY 2017. Advanced development capabilities prototyped in FY 2017 included (not limited to): Case Management, Imaging, Workflow Management, Virtual System Access, Automated Records Check, and E-Application. These advanced capabilities will reduce overall program and technical risk with respect to delivery of the new National Background Investigation System.</p> <p><b>FY 2019 Plans:</b> DoD will continue to enhance and improve the capability of the Initial Operational Capability (IOC) schedule for delivery at the end of FY18 to achieve full operational capability (FOC) at the end of fiscal year 19 by adding automation pulls from various data sources; providing capability for insider threat analysis; development and deployment of continuous evaluation capabilities; and tailoring to non DoD systems. The FOC system will continue to defend against cyber-attacks and improve defensibility. This FOC system will provide the full suite of background investigation services to the whole federal government, not just DoD.</p> <p><b>FY 2018 to FY 2019 Increase/Decrease Statement:</b> The decrease of -\$10.600 from FY 2018 to FY 2019 is attributed to reduced testing activities associated with software development, and engineering support for development of the system as it finishes IOC and focuses on FOC.</p>											
Accomplishments/Planned Programs Subtotals							75.000	50.000	39.400		
D. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• 0303430K, O&M: Background Investigation Information Technology Systems	20.000	50.000	148.873	-	148.873	119.293	119.326	121.994	124.818	Continuing	Continuing

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<b>D. Other Program Funding Summary (\$ in Millions)</b>											
			<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Complete</u>	<u>Total Cost</u>
<b>Remarks</b>											
<b>E. Acquisition Strategy</b>											
<p>The NBIS program has assessed market solutions, built out capability solutions, and reduced technical risk through a series of component-level prototype and pilot efforts. The NBIS PMO will leverage the lessons learned from these prototype and pilot efforts and incorporate into the system-level build and integration of the NBIS prototype. Specifically, lessons learned from the ICM prototype will be incorporated into the ICM RFP to leverage Industry's customized Commercial-off-the-Shelf (COTS) solutions. The ICM &amp; Integration Request for Information (RFI) and Request for White Papers (RWP) is projected to be released in 4th Quarter FY 2017 and the RFP in 1st Quarter FY 2018.</p>											
<b>F. Performance Metrics</b>											
Processing Capacity:											
Threshold: System shall have the capability to process 2 million cases per year.											
Objective: System shall have the capability to process 3 million cases per year.											
FY 2017 Planned: N/A											
FY 2018 Planned: N/A											
FY 2019 Estimated: 1 thousand cases (IOC)											
Availability:											
Threshold: System shall have a continuous availability target of 99.9%											
Objective: System shall have a continuous availability target of 99.99%											
FY 2017 Planned: N/A											
FY 2018 Planned: N/A											
FY 2019 Estimated: 99.9%											
Security:											
Threshold: System shall operate within the Federal Information Security Management Act (FISMA) standards for a High, High, Moderate system with low and/or moderate vulnerabilities.											
Objective: System shall operate within the FISMA standards for a High, High, Moderate system with low vulnerabilities.											

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FY 2017 Planned: N/A FY 2018 Planned: N/A FY 2019 Estimated: High, High, Moderate system with low and or medium vulnerabilities.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0303430K / Federal Investigative Services Information Technology				Project (Number/Name) KA1 / Federal Investigative Services Information Technology					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
TBD	TBD	TBD : TBD	-	75.000	Oct 2016	50.000	Oct 2017	-		-		-	Continuing	Continuing	-
System Engineering	C/Various	Various : Various	-	-		-		3.116	Dec 2018	-		3.116	Continuing	Continuing	-
Application Development	C/Various	Various : Various	-	-		-		29.454	Dec 2018	-		29.454	Continuing	Continuing	-
Testing	C/Various	Various : Various	-	-		-		6.830	Dec 2018	-		6.830	Continuing	Continuing	-
Subtotal			-	75.000		50.000		39.400		-		39.400	Continuing	Continuing	N/A
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	75.000		50.000		39.400		-		39.400	Continuing	Continuing	N/A
Remarks															

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2019 Defense Information Systems Agency	<b>Date:</b> February 2018
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<b>Appropriation/Budget Activity</b> 0400 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0303430K / <i>Federal Investigative Services Information Technology</i>	<b>Project (Number/Name)</b> KA1 / <i>Federal Investigative Services Information Technology</i>
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	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<b>TBD</b>																												
IOC Application Development																												
IOC Testing																												
IOC Implementation																												
FOC Development																												
FOC Testing																												
FOC Implementation																												
<b>Post Deployment Improvement - scheduled Releases</b>																												
Post Deployment Improvement - scheduled Releases																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303430K / Federal Investigative Services Information Technology	Project (Number/Name) KA1 / Federal Investigative Services Information Technology	

## Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>TBD</b>				
IOC Application Development	2	2017	3	2018
IOC Testing	3	2017	3	2020
IOC Implementation	4	2017	4	2020
FOC Development	4	2017	2	2019
FOC Testing	2	2017	4	2019
FOC Implementation	4	2017	4	2019
<b>Post Deployment Improvement - scheduled Releases</b>				
Post Deployment Improvement - scheduled Releases	1	2020	4	2023